



Budget Development Process

Herman J. Russell West End Academy



Strong Students | Strong Schools | Strong Staff | Strong System

Norms

- This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.
- We will follow the agenda as noticed to the public and stay on task.
- We invite and welcome contributions of every member and listen to each other.
- We will respect all ideas and assume good intentions.

GO Team Budget Development Process

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role. It is your direction, your priorities, your vision, your present, your future.



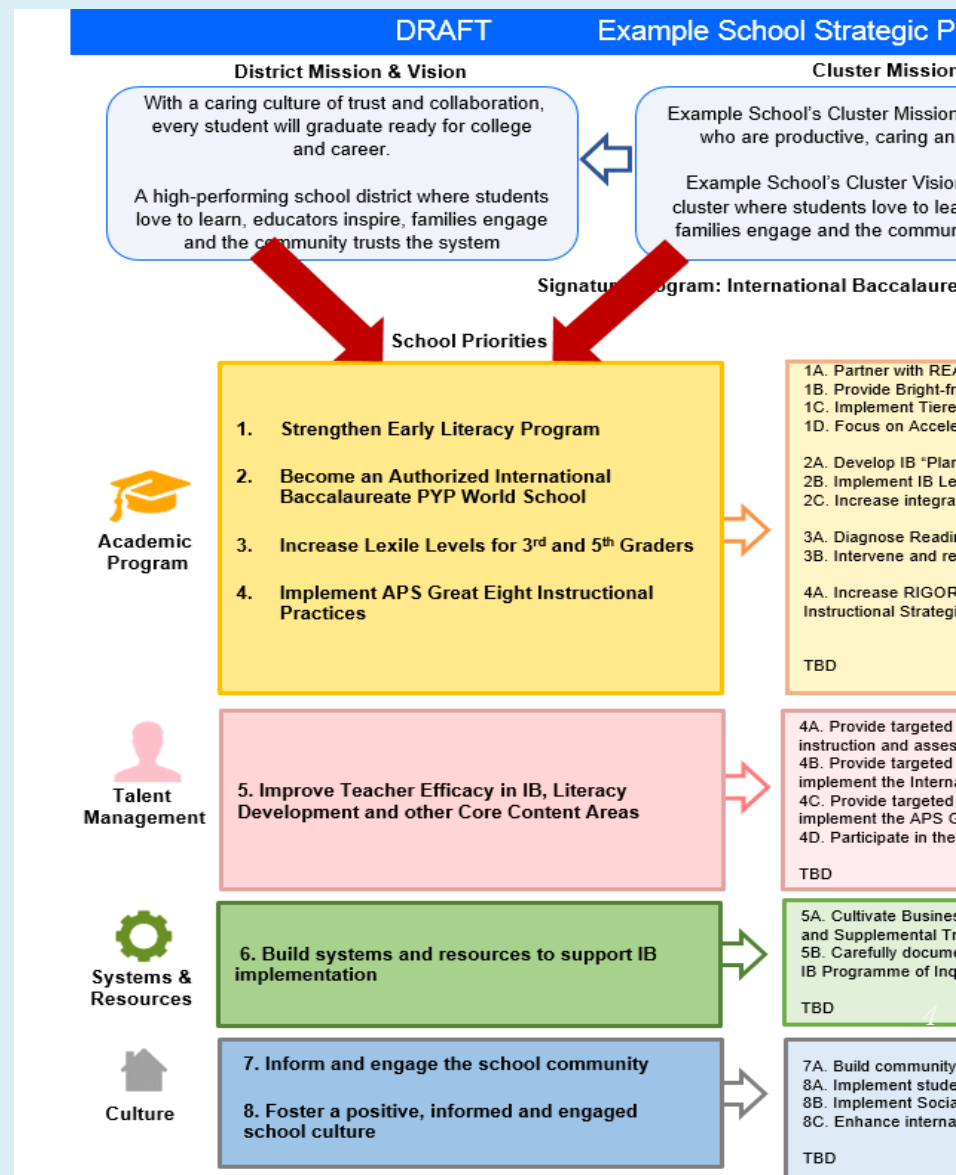
FY22 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

The GO Team's Role:

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities



District Mission & Vision

With a caring culture of trust and collaboration, every student will graduate ready for college and career.

A high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system

Cluster Mission & Vision

To utilize the support of parents and community to inspire, expose, and prepare students to continue the legacy of greatness by becoming active citizens who advocate for their local and global community.

The Washington Cluster will continue the legacy of excellence by supporting students in reaching their highest potential through a whole-child and community- centered approach to ensure college and career preparedness

School Mission & Vision

We, the faculty, staff and community of Brown Middle School are committed to working together relentlessly as we strive to continuously improve student achievement creating a momentous impact where every child's unique gift is nurtured.

We envision a professional learning community dedicated and committed to providing the right teaching for our students to get the right learning at the right time.

Signature Program: Science, Technology, Engineering and Mathematics (STEM)

School Priorities

1. Improve student mastery of core content knowledge (ELA/ Literacy, Math, Science & Social Studies)
2. Close the Student Achievement Gap with Regular Education Students and Students with Disabilities
3. Implement an effective STEM enriched curriculum to drive interdisciplinary and project based teaching and learning approaches

5. Prepare and develop knowledgeable staff focused on quality teaching
6. Build teacher capacity in core content areas (ELA, Math, Science & Social Studies)
7. Recommend high-quality staff for vacant positions

8. Ensure systems and resources are aligned to school priorities

9. Create a collaborative, inclusive, and responsive school culture embracing the diverse communities and stakeholders that comprise the Brown Middle School family
10. Foster a positive school culture.

School Strategies

- 1a. Implement with fidelity APS Instructional Practices and Units of Study with an emphasis on literacy and math
- 1b. Implement Lexile monitoring, vocabulary strategies, daily reading and writing, R.A.C.E. strategy and utilization of components of the writing rubric in all content areas including connections classes
- 1c. Use math manipulatives to move students from the concrete to the representational and abstract
- 1d. Incorporate a cumulative spiral review of computation skills to re-teach basic math concepts from previous grade levels as well as review on grade level standards.
- 2a. Increase the number of SWD students in the inclusion setting to ensure that the students receive standards base instruction in core content
- 2b. Increase the usage of instructional software to address the reading and math deficits of SWD students according to an individualized learning plan
- 3a. Create a STEM team comprised of the Principal, STEM Teachers-(Math, Science, Literacy and Technology) and Science/Math Instructional Coaches, STEM Support Specialist.
- 3b. Provide on-going professional development for STEM teachers
- 3c. STEM teachers work collaboratively to create and/or develop projects for STEM students
- 3d. STEM students given opportunities to compete in local, district and national STEM competitions
- 3e. Increase STEM students' exposure to a unique and explicit curriculum (e.g. advance academics, agriculture, architecture, biotechnology computer programming engineering, and information technology)

5. Provide instructional resources (personnel, time, and technology, and materials) to support teacher efficacy and student achievement through professional learning and monitoring.
6. Provide high quality job embedded professional learning regarding Standards Based Instruction, APS Definition of Teacher Excellence and Mathematical Practices.
- 7a. Recruit and retain high quality teachers who contributes in student's extra-curriculum activities beyond the school day (e.g. mentorship opportunities, athletic coaches, club/organization sponsors)
- 7b. Check professional references and look at previous student performance data, if applicable
- 7c. Model a lesson as a component of the interview

- 8a. Build and align systems and resources to identify and address root causes to promote social and academic growth
- 8b. Build systems and resources to support core academics and STEM implementation

- 9a. Create a shared responsibility and commitment among staff and BMS stakeholders, to the vision and mission of the school.
- 9b. Create an environment where students and staff are engaged through an understanding and application of their strengths.
- 10a. Implement Social and Emotional Learning (SEL) for students and staff to foster an environment of academic success and positive reinforcement (e.g. anti-bullying/cyber bullying forums, character ed., community service)
- 10b. Create opportunities for staff to participate in professional development which aligns with our PBIS/SEL initiative (Mindset/ De-escalation Training)
- 10c. Create additional student clubs and organizations that merges with S.T.E.A.M (Science, Technology, Engineering, Arts and Mathematics) and athletics.

Key Performance Measures

- Increase the % of students in ELA & Math (6th - 8th) and Science and Social Studies (8th grade) scoring proficient and above by 3% on the GMAS by May 2020
- Increase Progress (percent of students' meeting typical or high growth on Milestone EOGs) from 78% to 81% by May 2020
- Increase Teacher Effective Measure (TEM) scores 89% of Teachers scoring proficient and above to 91% proficiency and above by May 2020
- Improve Student Scores on School Climate Surveys from 3 stars to 4 stars by May 2020
- Improve Scores of Perceptions of Student Behavior on School Climate Surveys from 3 stars to 4 stars by May 2020
- Increase Student Attendance from 91% to 93% by May 2020
- Decrease # of OSS & ISS incidents from .60 to .55 by May 2020



Academic Program



Talent Management



Systems & Resources



Culture

FY22 Priorities & SMART Goals

Herman J. Russell West End Academy

School Priorities

Improve student mastery of core content knowledge (ELA/Literacy, Math, Science & Social Studies)

Foster a positive school culture through a collaborative, inclusive and responsive school culture embracing the diverse communities and stakeholders that comprise the Herman J. Russell West End Academy Family

SMART Goals

Increase Progress (percent of students' meeting typical or high growth on Milestone EOGs) from 78% to 81% by May 2022

Improve Scores of Perceptions of Student Behavior on School Climate Surveys from 3 stars to 4 stars by May 2022

FY21 Budget Parameters

FY22 School Priorities	Rationale
Cultivate a literate community in which students read and write with clarity and fluency across the curriculum	Students are showing success in Literacy as evidenced by increased Lexile scores, assessment data, and daily classwork in English Language Arts classes but all other core content areas are not showing evidence of success especially in students showing evidence of knowledge of standards in written explanations

Example

Discussion of Budget Summary

(Step 4: Budget Choices)

Executive Summary

- This budget represents an investment plan for our school's students, employees and the community as a whole.
- The budget recommendations are tied directly to the school's strategic vision and direction.
- The proposed budget for the general operations of the school are reflected at \$4,953,538.00
- This investment plan for FY22 accommodates a student population that is projected to be 381 students, which is a decrease of 21 students from FY21.

School Allocation

FY2021 TOTAL SCHOOL ALLOCATIONS

School	Sample Elementary School
Location	
Level	ES
FY2021 Projected Enrollment	452
Change in Enrollment	21
Total Earned	\$7,237,716

SSF Category	Count	Weight	Allocation
Base Per Pupil	452	\$4,586	\$2,072,870
Grade Level			
Kindergarten	81	0.18	\$222,879
1st	87	0.22	\$99,745
2nd	79	0.25	\$90,573
3rd	78	0.25	\$89,427
4th	8	0.00	\$0
5th	59	0.00	\$0
6th	0	0.12	\$0
7th	0	0.07	\$0
8th	0	0.07	\$0
9th	0	0.07	\$0
10th	0	0.07	\$0
11th	0	0.07	\$0
12th	0	0.07	\$0
Poverty	394	0.50	\$903,441
Concentration of Poverty		0.06	\$81,308
EIP/REP	153	1.05	\$736,740
Special Education	64	0.03	\$8,805
Gifted	3	0.60	\$8,255
Gifted Supplement	20	0.60	\$55,686
ELL	8	0.15	\$5,503
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$4,375,234

<div> <div>Strong Students</div> <div>Strong Schools</div> <div>Strong Staff</div> <div>Strong System</div> </div>	FY2022 TOTAL SCHOOL ALLOCATIONS			
	School	H.J. Russell West End Academy		
	Location	0100		
	Level	MS		
	FY2022 Projected Enrollment	381		
	Change in Enrollment	-21		
	Total Earned	\$4,953,538		
	SSF Category	Count	Weight	Allocation
	Base Per Pupil	381	\$4,445	\$1,693,639
	Grade Level			
	Kindergarten	0	0.60	\$0
	1st	0	0.25	\$0
	2nd	0	0.25	\$0
	3rd	0	0.25	\$0
	4th	0	0.00	\$0
	5th	0	0.00	\$0
	6th	132	0.03	\$17,603
	7th	125	0.00	\$0
	8th	124	0.00	\$0
	9th	0	0.03	\$0
	10th	0	0.00	\$0
	11th	0	0.00	\$0
	12th	0	0.00	\$0
	Poverty	309	0.50	\$686,791
	Concentration of Poverty		0.06	\$66,427
	EIP/REP	30	1.05	\$140,025
	Special Education	69	0.03	\$9,202
	Gifted	22	0.60	\$58,677
	Gifted Supplement	0	0.60	\$0
	ELL	3	0.15	\$2,000
	Small School Supplement	169	0.40	\$300,499
	Incoming Performance	145	0.10	\$64,456
	Baseline Supplement	No		\$0
	Transition Policy Supplement	No		\$0
	Total SSF Allocation			\$3,039,320

Additional Earnings

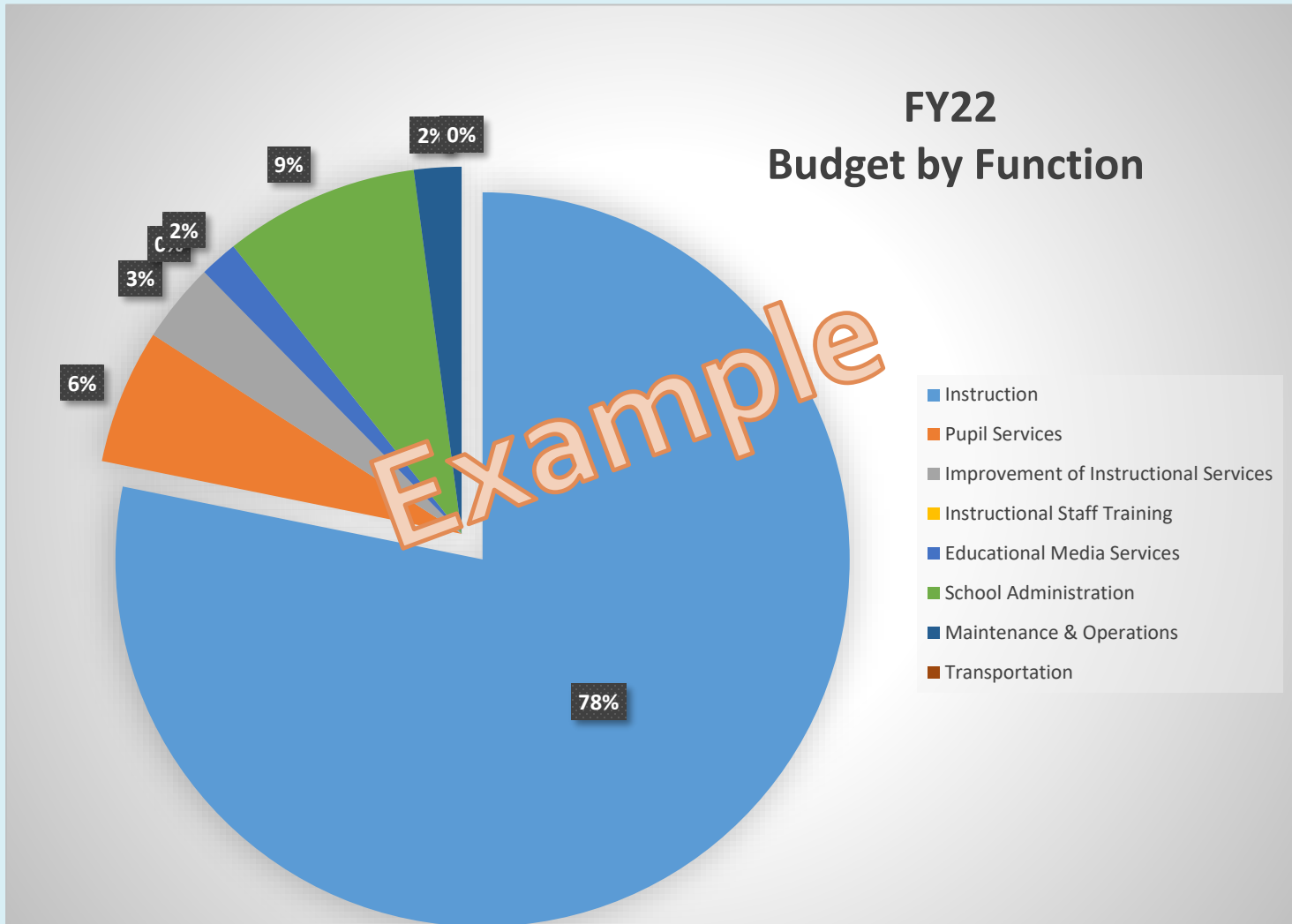
Signature			\$160,500
Turnaround			\$0
Title I			\$263,250
Title I Holdback			-\$39,488
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$39,000
Summer Bridge			\$9,375
Field Trip Transportation			\$10,023
Dual Campus Supplement			\$0
District Funded Stipends			\$47,503
Reduction to School Budgets			\$0
Total FTE Allotments	19.45		\$1,418,056
Total Additional Earnings			\$1,914,219
Total Allocation			\$4,953,538

Budget by Function (Required)

School	Sample Elementary School
Location	1111
Level	ES
Principal	A. Principal
Projected Enrollment	632

Account	Account Description	FTE	Budget
1000	Instruction	28.80	\$ 4,607,007
2100	Pupil Services	1.45	\$ 349,974
2210	Improvement of Instructional Services	2.00	\$ 206,987
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	1.00	\$ 99,381
2400	School Administration	5.00	\$ 506,300
2600	Maintenance & Operations	2.50	\$ 122,994
2700	Transportation	-	\$ -
Total		43.75	\$ 5,892,643

Budget by Function (Required)



What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 21st-31st)
- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Session
 - HR Staffing Conferences (February 23rd - March 5th)
- March:
 - Final GO Team Approval (March 5th - March 19th)

Questions?



Thank you for your time and attention.